			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency:	Office	of Energy and Mineral R	Resources				199	
vision:	Office	of Energy and Mineral R	Resources					0
propri	ation U	nit: Office of Energy an	d Mineral Resou	irces				GVI
/ 2024 7	Total A	ppropriation						
								GVI
00	FY 20	021 Total Appropriation						
	12500	Dedicated	0.85	149,900	37,700	0	0	187,600
ОТ	12500	Dedicated	0.00	0	1,200	0	0	1,200
	19900	Dedicated	2.35	263,400	41,700	0	0	305,100
	34800	Federal	3.25	364,000	159,000	0	0	523,000
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	1.55	256,200	158,200	0	58,000	472,400
ОТ	49400	Dedicated	0.00	0	0	5,800	0	5,800
			8.00	1,043,600	407,900	5,800	58,000	1,515,300
61	Reve	rted Appropriation Baland						G۷
	12500	Dedicated	0.00	(58,200)	(8,700)	0	0	(66,900)
	19900	Dedicated	0.00	(86,600)	(4,500)	0	0	(91,100)
	34800	Federal	0.00	(10,600)	(300)	(4,000)	0	(14,900)
	34900	Dedicated	0.00	(10,100)	(10,100)	0	0	(20,200)
	49400	Dedicated	0.00	(232,200)	(101,300)	(300)	(55,100)	(388,900)
			0.00	(397,700)	(124,900)	(4,300)	(55,100)	(582,000)
′ 2021 <i>/</i>	Actual E	Expenditures						
00	FY 20	21 Actual Expenditures						G\
	12500	Dedicated	0.85	91,700	29,000	0	0	120,700
ОТ	12500	Dedicated	0.00	0	1,200	0	0	1,200
	19900	Dedicated	2.35	176,800	37,200	0	0	214,000
	34800	Federal	3.25	353,400	158,700	(4,000)	0	508,100
	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.55	24,000	56,900	(300)	2,900	83,500
ОТ	49400	Dedicated	0.00	0	0	5,800	0	5,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					GVE
	12500	Dedicated	1.05	153,000	39,200	0	0	192,200
	19900	Dedicated	1.60	268,300	42,100	0	0	310,400
	34800	Federal	4.40	371,600	159,000	0	0	530,600
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100
ОТ	49400	Dedicated	0.00	0	0	5,200	0	5,200
			8.00	1,063,900	408,600	5,200	58,000	1,535,700
Approp	riation A	djustment						
4.72	Cash	Transfer						GVE
Th	is decisio	n unit is a revenue adjus	tment for the ca	sh transfer from G	Seneral Fund to the	he Miscellaneous I	Revenue Fund in I	DU 4.81.
ОТ	10000	General	0.00	0	0	0	(15,000,000)	(15,000,000)
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	(15,000,000)	(15,000,000)
4.04		eu Daeilieu eu Deceme						GVE
	e Govern	gy Resiliency Program or recommends one-time oss rural Idaho. Also rec						
OT		General	0.00	0	0	0	15,000,000	15,000,000
ОТ	34900	Dedicated	0.00	0	0	0	15,000,000	15,000,000
			0.00	0	0	0	30,000,000	30,000,000
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						GVE
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.05	153,000	39,200	0	0	192,200
	19900	Dedicated	1.60	268,300	42,100	0	0	310,400
	34800	Federal	4.40	371,600	159,000	0	0	530,600
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
ОТ	34900	Dedicated	0.00	0	0	0	15,000,000	15,000,000
	49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100
	49400	200.00.00						
ОТ		Dedicated	0.00	0	0	5,200	0	5,200

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.31	Progr	ram Transfer						GVI
Thi	is decisio	on unit reflects an FTP tra	nsfer to reflect o	hanges in the B6.				
	12500	Dedicated	0.05	0	0	0	0	0
	19900	Dedicated	0.05	0	0	0	0	0
	34800	Federal	0.40	0	0	0	0	0
	49400	Dedicated	(0.50)	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2022	! Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					GVI
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.10	153,000	39,200	0	0	192,200
	19900	Dedicated	1.65	268,300	42,100	0	0	310,400
	34800	Federal	4.80	371,600	159,000	0	0	530,600
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
ОТ	34900	Dedicated	0.00	0	0	0	15,000,000	15,000,000
	49400	Dedicated	0.45	260,900	158,200	0	58,000	477,100
ОТ	49400	Dedicated	0.00	0	0	5,200	0	5,200
			8.00	1,063,900	408,600	5,200	15,058,000	16,535,700
Base Ac	djustmen	nts						
	FTP (or Fund Adjustments						GVI
8.11 Thi	is decisio	or Fund Adjustments on unit aligns the FTP allo roleum Price Violation Fu	ocation by fund. Ind to the	This decision unit	also makes a fur overy Fund and f	nd shift from the Re ederal fund to prop	enewable Energy I perly align employe	Resources Fund
3.11 Thi	is decisio d the Peti	on unit aligns the FTP allo	ocation by fund. and to the to the 0.50	This decision unit Indirect Cost Reco 54,023	also makes a fur overy Fund and f 0	nd shift from the Re rederal fund to prop 0	enewable Energy I perly align employo 0	Resources Fund
8.11 Thi	is decisio d the Peti	on unit aligns the FTP allo roleum Price Violation Fu	ind to the to the	Indirect Cost Reco	overy Fund and f	ederal fund to prop	erly align employ	Resources Fund ee workload.
8.11 Thi	is decisio d the Peti 12500	on unit aligns the FTP allo roleum Price Violation Fu Dedicated	ond to the to the	Indirect Cost Reco 54,023	overy Fund and f	ederal fund to prop 0	perly align employed	Resources Fund ee workload. 54,023
3.11 Thi	is decisio d the Petr 12500 19900 34800	on unit aligns the FTP allo roleum Price Violation Fu Dedicated Dedicated	0.50 (0.45)	54,023 (50,592)	overy Fund and f 0 0	ederal fund to prop 0 0	perly align employe 0 0	Resources Fund ee workload. 54,023 (50,592)
8.11 Thi	is decisio d the Petr 12500 19900 34800	on unit aligns the FTP allo roleum Price Violation Fu Dedicated Dedicated Federal	0.50 (0.45) (0.10)	54,023 (50,592) 2,635	overy Fund and f 0 0 0	ederal fund to prop 0 0 0	perly align employe 0 0 0	Resources Fund ee workload. 54,023 (50,592) 2,635
8.11 Thi and	is decisio d the Peti 12500 19900 34800 49400	on unit aligns the FTP allo roleum Price Violation Fu Dedicated Dedicated Federal Dedicated	0.50 (0.45) (0.10) 0.05	54,023 (50,592) 2,635 (6,064)	overy Fund and f 0 0 0 0	ederal fund to prop 0 0 0 0	perly align employe 0 0 0 0	Resources Fund ee workload. 54,023 (50,592) 2,635 (6,064)
8.11 Thi and	is decision dependent of the Petro 12500 19900 34800 49400 Remo	on unit aligns the FTP allo roleum Price Violation Fu Dedicated Dedicated Federal	(0.45) (0.10) 0.05 (0.05) (0.10)	1ndirect Cost Reco 54,023 (50,592) 2,635 (6,064)	overy Fund and f 0 0 0 0	ederal fund to prop 0 0 0 0	perly align employe 0 0 0 0	Resources Fund ee workload. 54,023 (50,592) 2,635 (6,064)
8.11 Thi and	is decision	on unit aligns the FTP allowed and unit aligns the FTP allowed aligns. The process of the FTP allowed and the FTP allowed aligns are supported by the FTP allowed aligns are supported as a support of the FTP allowed aligns are supported as a support of the FTP allowed aligns are supported as a support of the FTP allowed aligns are supported as a support of the FTP allowed are supported as a	(0.45) (0.10) 0.05 (0.05) (0.10)	1ndirect Cost Reco 54,023 (50,592) 2,635 (6,064)	overy Fund and f 0 0 0 0	ederal fund to prop 0 0 0 0 0	perly align employe 0 0 0 0	Resources Fund ee workload. 54,023 (50,592) 2,635 (6,064) 2 GVE
8.11 Thi and	is decision	on unit aligns the FTP allocroleum Price Violation Function Dedicated Dedicated Federal Dedicated Dedicated oval of One-Time Expension unit removes one-time	(0.45) (0.10) 0.05 (0.00)	1ndirect Cost Recc 54,023 (50,592) 2,635 (6,064) 2	overy Fund and f	ederal fund to prop 0 0 0 0	perly align employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Resources Fund ee workload. 54,023 (50,592) 2,635 (6,064)
8.41 Thi and 8.41 Thi OT	is decision d the Petro 12500 19900 34800 49400 Remo	on unit aligns the FTP allocroleum Price Violation Function Dedicated Dedicated Federal Dedicated Dedicated oval of One-Time Expension unit removes one-time	(0.45) (0.45) (0.10) 0.05 0.00 ditures appropriation fo 0.00 0.00	1ndirect Cost Reco 54,023 (50,592) 2,635 (6,064) 2	overy Fund and f	ederal fund to prop 0 0 0 0 0 0	perly align employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Resources Fund ee workload. 54,023 (50,592) 2,635 (6,064) 2 GVI
8.11 Thi and	is decision dependent of the Petron 12500 19900 34800 49400 Removal Re	on unit aligns the FTP allor roleum Price Violation Fundicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	(0.45) (0.45) (0.10) 0.05 0.00 ditures appropriation fo 0.00 0.00	1ndirect Cost Reco 54,023 (50,592) 2,635 (6,064) 2	overy Fund and f	ederal fund to prop 0 0 0 0 0 0	perly align employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Resources Fund ee workload. 54,023 (50,592) 2,635 (6,064) 2 GVE

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	023 Base							
9.00	FY 2	023 Base						GVEA
0	Γ 10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.55	207,023	39,200	0	0	246,223
	19900	Dedicated	1.15	217,708	42,100	0	0	259,808
	34800	Federal	4.30	374,235	159,000	0	0	533,235
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
0	Г 34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.00	254,836	158,200	0	58,000	471,036
0	Г 49400	Dedicated	0.00	0	0	0	0	0
			8.00	1,063,902	408,600	0	58,000	1,530,502

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	nance						
11 Char	nge in Health Benefit Cos	ts					G
This decision	on unit reflects an increas	e in the employe	er health benefit c	osts based on th	e November Millim	an projection.	
12500	Dedicated	0.00	900	0	0	0	900
19900	Dedicated	0.00	1,400	0	0	0	1,400
34800	Federal	0.00	4,100	0	0	0	4,100
49400	Dedicated	0.00	400	0	0	0	400
		0.00	6,800	0	0	0	6,800
12 Char	nge in Variable Benefit Co	osts					G
Change in '	Variable Benefit Costs						
12500	Dedicated	0.00	(300)	0	0	0	(300)
19900	Dedicated	0.00	(200)	0	0	0	(200)
34800	Federal	0.00	(1,300)	0	0	0	(1,300)
49400	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(2,000)	0	0	0	(2,000)
	air, Replacement Items/A	Iteration Req #1		ng authority for r	epair and replacem	ent items. This wil	G
The Goverr furniture an	nor recommends \$8,800 id laptops at the agency.	Iteration Req #1 n one-time dedic	cated fund spendi	-			G I replace
The Goverr furniture an	nor recommends \$8,800 i	Iteration Req #1 n one-time dedic 0.00	cated fund spendi	0	8,800	0	G I replace 8,800
The Goverr furniture an	nor recommends \$8,800 id laptops at the agency.	Iteration Req #1 n one-time dedic	cated fund spendi	-			G I replace
The Govern furniture an OT 49400	nor recommends \$8,800 id laptops at the agency. Dedicated Management Costs is to costs of insurance co	Iteration Req #1 n one-time dedic	cated fund spendi	0	8,800 8,800	0	8,800 8,800
The Govern furniture an OT 49400 45 Risk Adjustment reflected here.	nor recommends \$8,800 id laptops at the agency. Dedicated Management Costs is to costs of insurance co	Iteration Req #1 n one-time dedic	cated fund spendi	0	8,800 8,800	0	8,800 8,800
The Govern furniture an OT 49400 45 Risk Adjustment reflected here.	nor recommends \$8,800 id laptops at the agency. Dedicated Management Costs is to costs of insurance core.	Iteration Req #1 n one-time dedic 0.00 0.00 overage as proje	oated fund spending 0 0 cted by a third-pa	0 0 rty actuary and b	8,800 8,800 illed by the Office of	0 0 of Insurance Manage	Replace 8,800 8,800 G
The Govern furniture an OT 49400 45 Risk Adjustment reflected he 12500	nor recommends \$8,800 in delaptops at the agency. Dedicated Management Costs is to costs of insurance content. Dedicated roller's Fees is to the costs of statewick.	o.00 0.00 0.00 0.00 0.00 0.00 0.00	ocated fund spending 0 0 cted by a third-pa 0 0	0 0 rty actuary and b (3,400) (3,400)	8,800 8,800 illed by the Office of	of Insurance Manage	8,800 8,800 6 gement are (3,400) (3,400)
The Govern furniture an OT 49400 45 Risk Adjustment reflected he 12500 46 Cont Adjustment reflected he	nor recommends \$8,800 in delaptops at the agency. Dedicated Management Costs is to costs of insurance content. Dedicated roller's Fees is to the costs of statewick.	o.00 0.00 0.00 0.00 0.00 0.00 0.00	ocated fund spending 0 0 cted by a third-pa 0 0	0 0 rty actuary and b (3,400) (3,400)	8,800 8,800 illed by the Office of	of Insurance Manage	8,800 8,800 6 gement are (3,400) (3,400)
The Govern furniture an OT 49400 45 Risk Adjustment reflected he 12500 46 Cont Adjustment reflected he	nor recommends \$8,800 in delaptops at the agency. Dedicated Management Costs is to costs of insurance coere. Dedicated roller's Fees is to the costs of statewidere.	overage as proje 0.00 0.00 0.00 0.00 0.00 0.00	cated fund spending 0 0 cted by a third-pa 0 0 d statewide payrol	o o rty actuary and b (3,400) (3,400)	8,800 8,800 illed by the Office of the offi	of Insurance Manage 0 0 of the State Control	8,800 8,800 8,800 G gement are (3,400) (3,400) G
The Govern furniture an OT 49400 45 Risk Adjustment reflected he 12500 46 Cont Adjustment reflected he 12500	nor recommends \$8,800 in delaptops at the agency. Dedicated Management Costs is to costs of insurance coere. Dedicated roller's Fees is to the costs of statewidere.	overage as proje 0.00 0.00 0.00 0.00 0.00 0.00 0.00	cated fund spending 0 0 cted by a third-pa 0 0 d statewide payror	0 0 rty actuary and b (3,400) (3,400) Il processing pro (800)	8,800 8,800 illed by the Office of the offi	of Insurance Manage 0 0 0 0 0	8,800 8,800 8,800 G gement are (3,400) (3,400) G oller are
The Govern furniture and Adjustment reflected her 12500 48 OITS	mor recommends \$8,800 in delaptops at the agency. Dedicated Management Costs is to costs of insurance coefficient. Dedicated roller's Fees is to the costs of statewidere. Dedicated	overage as proje 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	cated fund spending 0 0 cted by a third-pa 0 0 d statewide payror 0 0	0 0 rty actuary and b (3,400) (3,400) Il processing pro (800) (800)	8,800 8,800 illed by the Office of the original of the origina	of Insurance Manage 0 0 0 0 0 0 0	(800) (3,400) (800)
The Govern furniture an OT 49400 45 Risk Adjustment reflected he 12500 46 Cont Adjustment reflected he 12500 48 OITS Adjustment	mor recommends \$8,800 in delaptops at the agency. Dedicated Management Costs is to costs of insurance coerce. Dedicated roller's Fees is to the costs of statewidere. Dedicated	overage as proje 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	cated fund spending 0 0 cted by a third-pa 0 0 d statewide payror 0 0	0 0 rty actuary and b (3,400) (3,400) Il processing pro (800) (800)	8,800 8,800 illed by the Office of the original of the origina	of Insurance Manage 0 0 0 0 0 0 0	(800) (3,400) (800)
The Govern furniture and The Govern furniture and The Govern 49400 45 Risk Adjustment reflected her 12500 46 Control Adjustment reflected her 12500 48 OITS Adjustment 12500	mor recommends \$8,800 in delaptops at the agency. Dedicated Management Costs is to costs of insurance contents. Dedicated roller's Fees is to the costs of statewidere. Dedicated	o.00 overage as proje 0.00 o.00 o.00 o.00 o.00 o.00 o.00 o.0	cated fund spending 0 0 cted by a third-pa 0 0 d statewide payround 0 0 cort from the Office	o o rty actuary and b (3,400) (3,400) Il processing pro (800) (800)	8,800 8,800 iilled by the Office of 0 0 vided by the Office 0 0 0	of Insurance Manage 0 0 of the State Control 0 0	(800) (3,400) (800) (800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	y Multiplier - Regular Em	ployees					GV
		or recommends a 5% toted on merit.	al CEC for perm	anent employees	, which is compri	sed of a fully funde	d 2% pay structure	e shift and 3% to
	12500	Dedicated	0.00	5,000	0	0	0	5,000
	19900	Dedicated	0.00	7,300	0	0	0	7,300
	34800	Federal	0.00	15,600	0	0	0	15,600
	49400	Dedicated	0.00	1,900	0	0	0	1,900
			0.00	29,800	0	0	0	29,800
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.55	212,623	35,600	0	0	248,223
	19900	Dedicated	1.15	226,208	53,300	0	0	279,508
	34800	Federal	4.30	392,635	159,000	0	0	551,635
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.00	256,936	158,200	0	58,000	473,136
ОТ	49400	Dedicated	0.00	0	0	8,800	0	8,800
			8.00	1,098,502	416,200	8,800	58,000	1,581,502

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.47	State	Energy Program Fundin	g					GVE
Inf En	rastructur ergy and	or recommends federal for Investment and Jobs A Mineral Resources to suects across Idaho.	Act passed by Co	ngress in Novem	ber 2021. The S	tate Energy Progra	am allows the Idah	Office of
	34800	Federal	1.00	69,745	25,400	0	753,900	849,045
	49400	Dedicated	0.00	0	0	5,300	0	5,300
			1.00	69,745	25,400	5,300	753,900	854,345
12.48	Energ	gy Efficiency and Conser	vation Block Gra	nt Funding				GVE
Pro	ogram, w	or recommends federal thich helps encourage surtal project funding is reco	stainable, statew	ide economic dev	elopment throug	h municipal energ	y efficiency and co	
	34800	Federal	1.00	69,745	25,400	0	400,000	495,145
	49400	Dedicated	0.00	0	0	5,300	0	5,300
			1.00	69,745	25,400	5,300	400,000	500,445
12.49	Ener	gy Efficiency Revolving L	oan Fund Grant	Program				GVE
Th Gr	e Govern ant Progr	or recommends federal t am which would offer en led over a five-year perio	und spending au ergy efficiency lo	thority for increas ans to residential	and commercial			
	34800	Federal	1.00	63,703	7,400	0	95,000	166,103
	49400	Dedicated	0.00	0	0	5,300	0	5,300
			1.00	63,703	7,400	5,300	95,000	171,403
12.96	Budg	et Law Exemptions/Othe	r Adjustments					GVE
		or recommends reappro		for any unencum	bered and unexp	pended balance fro	om the FY 2022 su	pplemental
OT		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023	R Total							
		200 T 4 4						GVE
13.00	FY 20	023 Total						
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.55	212,623	35,600	0	0	248,223
	19900	Dedicated	1.15	226,208	53,300	0	0	279,508
	34800	Federal	7.30	595,828	217,200	0	1,248,900	2,061,928
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.00	256,936	158,200	15,900	58,000	489,036
ОТ	49400	Dedicated	0.00	0	0	8,800	0	8,800
			11.00	1,301,695	474,400	24,700	1,306,900	3,107,695